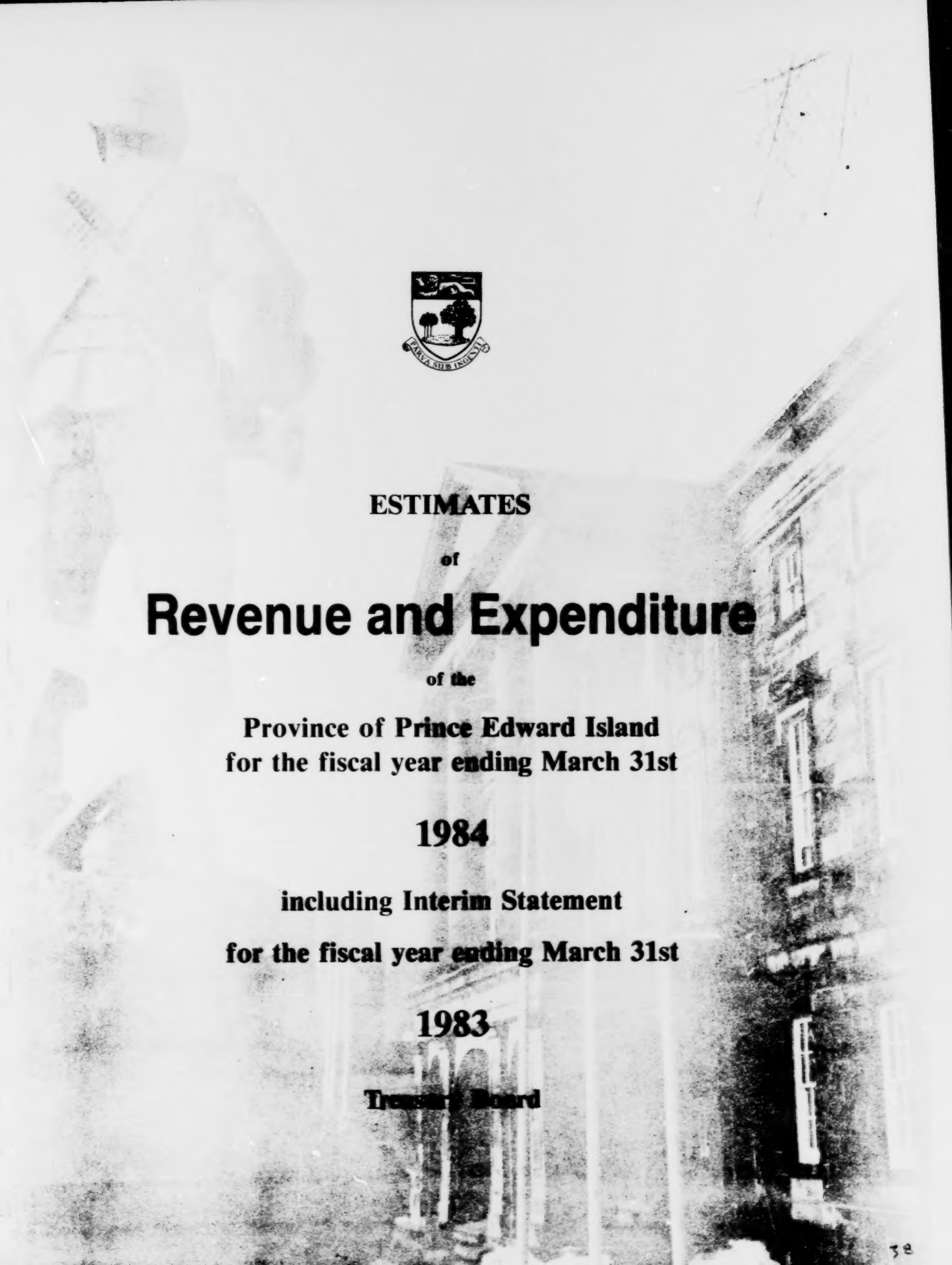

ESTIMATES

of

Revenue and Expenditure

of the

Province of Prince Edward Island
for the fiscal year ending March 31st

1984

including Interim Statement

for the fiscal year ending March 31st

1983

Treasury Board

3e

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SUMMARY

BUDGET SUMMARY

CONSOLIDATED REVENUE FUND AND SINKING FUND

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Current Account	
$ 380,883,900	$ 374,789,900	Revenue	$ 394,641,400
386,878,700	391,734,800	Expenditure	415,444,500
(5,994,800)	(16,944,900)	Surplus (Deficit)	(20,803,100)
		Net Capital Expenditure	
5,656,000	5,241,000	Revenue	2,532,500
32,664,000	31,441,000	Expenditure	21,675,400
(27,008,000)	(26,200,000)	Net Capital Expenditure	(19,142,900)
		Sinking Fund	
11,874,500	11,345,800	Interest Earned	14,761,300
6,546,600	6,589,400	Contributions from Consolidated Revenue Fund	6,974,100
18,421,100	17,935,200	Increase in Sinking Fund Assets	21,735,400
(14,581,700)	(25,209,700)	TOTAL SURPLUS/(DEFICIT)	(18,210,600)

REVENUE SUMMARY

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		(A) CURRENT	
		Province	
$ 4,089,300	$ 3,868,900	Licenses and Permits	$ 3,973,400
5,103,500	5,645,300	Fees and Services	5,863,100
11,089,100	10,826,200	Sales	11,654,200
137,393,600	135,756,000	Taxes	148,940,700
22,308,800	22,049,500	Investments	23,092,400
179,984,300	178,145,900	PROVINCE	193,523,800
200,899,600	196,644,000	GOVERNMENT OF CANADA	201,117,600
380,883,900	374,789,900	TOTAL CURRENT	394,641,400
		(B) CAPITAL	
50,000	-	Subdivision Roads	25,000
3,348,000	3,626,500	Development Plan	235,000
1,925,000	1,500,000	Highway Strengthening	1,800,000
280,000	47,500	U.T.A.P.	366,000
53,000	53,000	Parks Canada	-
-	-	C.N.R.	91,500
-	14,000	Miscellaneous	15,000
5,656,000	5,241,000	TOTAL CAPITAL	2,532,500

EXPENDITURE SUMMARY

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		(A) Current	
$ 14,344,300	$ 11,603,100	Agriculture	$ 12,937,800
558,200	570,700	Land Development Corporation	618,600
727,900	727,900	P.E.I. Grain Elevators Corp.	611,400
10,201,300	10,676,300	Community & Cultural Affairs	11,556,400
100,000	96,600	Land Use Commission	92,700
1,638,600	1,497,600	P.E.I. Housing Corporation	1,728,000
5,733,100	5,675,600	General Education	5,681,100
68,734,200	68,512,700	Grants to Regionsl School Units	71,416,800
17,176,000	17,641,000	Post Secondary Education	19,072,100
755,000	755,000	School Construction	-
3,665,500	3,664,100	Vocational Programming	3,480,300
1,200,700	1,428,100	Executive Council	1,375,800
8,530,200	8,764,400	Finance & Tourism	8,113,900
845,400	853,600	P.E.I. Lending Authority	1,046,400
4,710,000	2,980,400	Fisheries & Industry	4,086,100
1,382,000	1,464,400	Market Development Centre	1,268,200
1,996,300	3,227,000	Industrial Enterprises Inc.	3,623,200
61,451,600	60,870,700	Health & Social Services	65,545,100
50,104,200	53,931,300	Hospital Services Commission	59,836,500
15,866,400	16,069,000	Health Services Commission	16,976,600
3,981,700	5,262,100	Energy & Forestry	5,555,300
1,076,900	821,800	P.E.I. Energy Corporation	1,288,700
8,077,800	8,097,000	Justice & Attorney General	8,663,200
5,764,900	7,241,900	Labour	6,494,700
1,200,800	1,298,300	Legislative Assembly	1,085,900
36,911,300	39,232,800	Transportation & Public Works	38,821,400
		Other Current Expenditures	
681,700	646,200	Auditor General	713,400
693,300	679,700	Civil Service Commission	721,500
4,808,800	4,969,200	General Government	5,419,800
400,500	367,600	Treasury Board	408,700
-	224,000	Georgetown Shipyard	-
653,200	722,900	Council of Maritime Premiers	653,200
52,906,900	51,161,800	Debt Charges	56,546,700
386,878,700	391,734,800	TOTAL CURRENT	415,444,500

EXPENDITURE SUMMARY (Cont'd)

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		(B) Capital	
$32,664,000	$31,441,000	Transportation & Public Works	$21,675,400
32,664,000	31,441,000	TOTAL CAPITAL	21,675,400

DETAILED

REVENUE ESTIMATES

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

1982-83 Budget Estimate	1982-83 Forecast	Revenue Source	1983-84 Budget Estimate
		(A) Licenses and Permits	
$ 350,000	$ 343,500	Gas & Oil Licenses	$ 350,000
90,000	113,900	Fish & Game Licenses	135,800
3,144,000	2,929,900	Motor Vehicle Licenses and Permits	3,007,200
65,000	65,000	Companies Act	65,000
250,000	250,000	Registration & Licensing Act	250,000
85,000	85,000	Insurance Act	85,000
35,000	35,000	Securities Act	35,000
70,300	46,600	Other	45,400
4,089,300	3,868,900		3,973,400
		(B) Fees and Services	
3,172,400	3,525,000	Patient Fees	3,579,400
216,100	251,900	Professional Services	184,600
204,400	218,500	Park Fees	224,600
140,000	150,200	Green Fees	155,000
113,500	155,500	Public Buildings Rental	161,000
47,500	40,000	Driver Education Fees	-
520,000	520,000	Fines & Penalties	520,000
112,000	75,000	R.C.M.P. Recoveries	60,800
60,000	80,000	Court Fees	100,000
65,000	65,000	Land Title & Registry Office Fees	70,000
54,500	50,300	Electrical Inspection Fees	42,600
65,000	65,000	Probate Court Fees	65,000
82,200	63,700	Membership	68,000
250,900	385,200	Other	332,100
-	-	A.C.T.P.	300,000
5,103,500	5,645,300		5,863,100

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND (Cont'd)

1982-83 Budget Estimate	1982-83 Forecast			1983-84 Budget Estimate
		(C)	**Sales**	
$ 28,000	$ 39,300		Drugs, Toxoids Pharmaceutical Supplies	$ 43,500
8,104,200	7,997,400		Liquor Control Act	8,482,300
144,100	144,900		Meals	172,900
1,200,000	1,100,000		Lottery Revenue	1,200,000
743,900	675,700		Other	653,100
727,900	727,900		Grain Elevators	618,600
141,000	141,000		Seaweed Market Stabilization	483,800
11,089,100	10,826,200			11,654,200
		(D)	**Taxes**	
6,534,600	6,700,000		Health Tax on Liquor	7,029,700
3,250,000	3,300,000		Health Tax on Tobacco	5,300,000
1,000,000	1,050,000		Entertainment Tax	1,100,000
13,700,000	14,500,000		Real Property Tax	15,200,000
44,125,000	45,600,000		Sales Tax	51,100,000
15,900,000	16,200,000		Gasoline Tax	16,700,000
43,848,000	44,556,000		Income Tax - Personal	47,232,000
880,000	880,000		Insurance Premium Tax	880,000
8,078,000	2,892,000		Income Tax - Corporate	4,321,000
78,000	78,000		Fire Prevention Tax Act	78,000
137,393,600	135,756,000			148,940,700
22,308,800	22,049,500	(E)	**Investments**	23,092,400
179,984,300	178,145,900		TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND	193,523,800

REVENUE FROM GOVERNMENT OF CANADA

1982-83 Budget Estimate	1982-83 Forecast	Revenue Source	1983-84 Budget Estimate
$126,100,000	$121,713,000	Equalization	$124,282,000
18,059,600	18,400,000	Canada Assistance Plan	18,800,000
4,748,000	5,433,000	Canada Employment	5,502,000
1,500,000	1,431,000	Income Tax on Electricity	1,889,000
-	56,300	Emergency Planning Canada	30,700
659,000	666,000	Statutory Subsidy	668,000
90,000	90,000	Legal Aid	90,000
13,169,200	10,954,500	Development Plan	7,424,000
825,600	825,000	Minority & Second Language	835,000
121,300	318,000	Rehabilitation Programs	342,600
30,359,000	30,926,000	Established Programs Financing	34,052,000
4,073,000	4,070,000	Extended Health Services	4,438,000
394,400	988,100	Canada/P.E.I. Energy Agreement	489,100
-	270,400	Urban Transportation Assistance Program	34,000
800,500	502,700	Other	941,200
-	-	Snow Disaster Claim	1,300,000
200,899,600	196,644,000	TOTAL REVENUE FROM GOVERNMENT OF CANADA	201,117,600

DETAILED

EXPENDITURE SUMMARY

AGRICULTURE

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Management Services	
$ 334,700	$ 347,400	Administration	$ 406,300
66,900	-	Operations	-
127,000	127,700	Information	177,300
905,100	863,900	Marketing Branch	964,500
848,000	483,500	Hog Stabilization	776,500
-	59,100	Telidon Research	-
2,281,700	1,881,600		2,324,600
		Plant Industry Services	
102,900	126,900	Branch Management	135,900
266,700	275,600	Soil and Feed Testing	231,700
87,900	65,300	Disease & Weed Control	106,000
237,200	272,200	Potato Industry Services	403,900
243,900	255,000	Potato Disease Control	345,200
700,000	699,600	Limestone Incentive	700,000
22,800	23,300	Land Management Demonstration	-
48,600	56,500	Land Resources	106,200
220,100	258,000	Community Pastures	179,000
1,930,100	2,032,400		2,207,900
		Extension Services	
69,000	68,000	Branch Management	76,000
4,497,200	1,997,600	Farm Development Programs	2,281,700
823,900	788,200	District Offices	814,600
476,700	495,800	Livestock Services	640,500
275,100	250,800	Crops	315,100
462,200	389,000	Rural Development	466,700
299,900	366,200	Agricultural Education	374,900
220,000	273,100	Grants	292,700
237,800	242,100	Engineering	270,000
204,200	206,800	Small Scale Limited Resource Farm Development Program	245,700
7,566,000	5,077,600		5,777,900

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Animal Industry Services	
$ 170,800	$ 174,600	Branch Management	$ 192,100
1,220,200	1,206,900	Veterinary Services	1,274,100
278,800	279,000	Artificial Breeding	216,800
106,600	108,000	Microbiology	121,600
195,800	201,800	Dairy	214,000
103,500	120,700	Swine Inspection	112,900
30,000	60,000	Dead Stock Pick-up Grant	-
2,105,700	2,151,000		2,131,500
117,300	105,400	P.E.I. Marketing Council	109,400
176,700	187,600	Crop Insurance Agency	206,200
166,800	167,400	P.E.I. Milk Commission	180,300
14,344,300	11,603,100	TOTAL DEPARTMENT OF AGRICULTURE	12,937,800
558,200	570,700	LAND DEVELOPMENT CORPORATION	618,600
727,900	727,900	P.E.I. GRAIN ELEVATORS CORPORATION	611,400
15,630,400	12,901,700	TOTAL AGRICULTURE	14,167,800

AGRICULTURE

1. MANAGEMENT SERVICES

A. ADMINISTRATION

Salaries	301,000	
Administration	70,000	
Materials & Supplies	9,500	
Travel	24,500	
New Equipment	300	
Professional Services	1,000	406,300

B. INFORMATION

Salaries	97,600	
Administration	3,300	
New Equipment	1,800	
Materials & Supplies	66,100	
Travel	6,300	
Professional Services	2,200	177,300

C. MARKETING BRANCH

Salaries	403,300	
Administration	5,300	
Materials & Supplies	56,300	
Travel	36,500	
Professional Services	14,000	
Potatoes Canada	54,000	
Hog Transportation Assistance	20,000	
Hog Assembly Yard (Interest)	1,100	
Production & Marketing Guarantees	121,000	
Cole Crop Project	88,000	
Commodity Promotion & Education	20,000	
School Milk Program	70,000	
Miscellaneous Grants	34,700	
Equipment	300	
Farm Markets	40,000	964,500

D. HOG STABILIZATION

Administration	26,500		
Hog Stabilization Fund - Grant	395,000		
Hog Stabilization Fund - Interest	200,000		
Hog Marketing Subsidy	155,000	776,500	2,324,600

2. PLANT INDUSTRY SERVICES

A. BRANCH MANAGEMENT

Salaries	85,400	
Administration	39,000	
Travel	4,300	
Materials & Supplies	7,100	
New Equipment	100	135,900

B. SOIL & FEED TESTING

Salaries	158,100	
Administration	3,800	
New Equipment	14,500	
Materials & Supplies	32,600	
Professional Services	19,000	
Travel	3,700	231,700

C. DISEASE & WEED CONTROL

Salaries	79,200	
Administration	400	
Materials & Supplies	6,100	
Travel	17,900	
Equipment	2,400	106,000

D. POTATO INDUSTRY SERVICES

Salaries	252,200	
New Equipment	300	
Materials & Supplies	27,700	
Professional Services	300	
Travel	19,400	
Administration	300	
Potato Seed Incentive	60,000	
Potato Extension	43,700	403,900

E. POTATO DISEASE CONTROL

Salaries	143,000	
Equipment	15,500	
Materials & Supplies	58,600	
Professional Services	120,000	
Travel	8,100	345,200

F. LIMESTONE INCENTIVE

Grant for Limestone Incentive	700,000

2. PLANT INDUSTRY SERVICES (Cont'd)

G. LAND RESOURCES

Salaries	88,000	
Materials & Supplies	6,600	
Professional Services	2,700	
Travel	5,500	
Administration	500	
Equipment	2,900	106,200

H. COMMUNITY PASTURES

Salaries	77,100		
Materials & Supplies	28,900		
Administration	8,000		
Professional Services	59,000		
Travel	6,000	179,000	2,207,900

3. EXTENSION SERVICES

A. BRANCH MANAGEMENT

Salaries	74,000	
Administration	400	
Travel	1,600	76,000

B. FARM DEVELOPMENT PROGRAMS

Salaries	124,900	
Administration	7,000	
New Equipment	500	
Materials & Supplies	4,500	
Professional Services	25,000	
Travel	12,100	
Commodity Development Incentive Program	2,107,700	2,281,700

C. DISTRICT OFFICES

Salaries	713,600	
Administration	3,000	
New Equipment	6,000	
Materials & Supplies	14,000	
Travel	59,500	
District 4-H Councils	4,500	
Agricultural Extension Program	14,000	814,600

D. LIVESTOCK SERVICES

Salaries	484,900	
Administration	1,000	
New Equipment	3,500	
Materials & Supplies	10,400	
Professional Services	42,000	
Travel	70,700	
Swine Genetic Development	20,000	
Livestock Development	8,000	640,500

3. EXTENSION SERVICES (Cont'd)

E. CROPS

Salaries	243,900	
Administration	2,000	
Materials & Supplies	3,600	
Travel	16,600	
New Equipment	2,000	
Strawberry Development	4,000	
Field Crop Development	30,000	
Tobacco Development	1,500	
Horticulture Development	11,500	315,100

F. RURAL DEVELOPMENT

Salaries	182,300	
Administration	7,100	
Materials & Supplies	35,000	
Travel	13,100	
4-H Program	44,700	
Short Courses	60,200	
Agricultural Manpower Committee	11,700	
Farm Organization Policy	78,000	
Professional Services	13,600	
Equipment	21,000	466,700

G. AGRICULTURAL EDUCATION

Technical Assistance	339,500	
Degree Assistance	35,400	374,900

H. GRANTS

Bees Program	4,000	
Pedigreed Seed	60,000	
Cattle Development Program	53,500	
Swine Development Program	90,000	
Sheep Development Program	7,000	
Poultry Development Program	2,000	
Bull Bonus	26,000	
Horse Development	39,200	
Ewe Retention Program	11,000	292,700

I. ENGINEERING

Salaries	213,700	
Administration	600	
Equipment	8,600	
Materials & Supplies	11,300	
Travel	35,800	270,000

3. EXTENSION SERVICES (Cont'd)			
J. SMALL SCALE LIMITED RESOURCE FARM DEVELOPMENT PROGRAM			
Salaries	182,600		
Administration	10,000		
Professional Services	5,000		
Travel	40,100		
Materials & Supplies	8,000	245,700	5,777,900
4. ANIMAL INDUSTRY SERVICES			
A. BRANCH MANAGEMENT			
Salaries	74,400		
Administration	24,600		
Materials & Supplies	7,000		
Professional Services	79,300		
Travel	6,300		
Equipment	500	192,100	
B. VETERINARY SERVICES			
Salaries	306,100		
Administration	17,800		
New Equipment	14,000		
Materials & Supplies	51,700		
Professional Services	27,800		
Travel	3,200		
Veterinary Services	272,500		
Veterinary Subsidy	581,000	1,274,100	
C. ARTIFICIAL BREEDING			
Professional Services	16,800		
Grant to P.E.I. Artificial Breeders Association	200,000	216,800	
D. MICROBIOLOGY			
Salaries	77,800		
Materials & Supplies	39,800		
Travel	2,000		
New Equipment	2,000	121,600	
E. DAIRY			
Salaries	163,000		
Administration	1,300		
Materials & Supplies	22,500		
Professional Services	2,700		
Travel	24,000		
Equipment	500	214,000	

4. **ANIMAL INDUSTRY SERVICES** (Cont'd)			
F. **SWINE INSPECTION**			
Salaries	83,500		
Materials & Supplies	15,000		
Travel	14,400	112,900	2,131,500
5. **P.E.I. MARKETING COUNCIL**			
Salaries		81,000	
Administration		800	
Professional Services		1,000	
Travel		10,900	
Grants to Commodity Boards		15,000	
Materials & Supplies		700	109,400
6. **CROP INSURANCE AGENCY**			
Salaries		177,600	
Administration		4,700	
Materials & Supplies		1,200	
Travel		22,500	
New Equipment		200	206,200
7. **P.E.I. MILK COMMISSION**			
Salaries		119,000	
Administration		7,500	
New Equipment		500	
Materials & Supplies		2,800	
Professional Services		1,500	
Travel		9,000	
Cream Assistance		40,000	180,300
TOTAL AGRICULTURE			12,937,800

LAND DEVELOPMENT CORPORATION

A.	**ADMINISTRATION**			
	Salaries	249,100		
	Administration	47,200		
	Materials & Supplies	13,400		
	Professional Services	7,200		
	Travel	12,700	329,600	
B.	**LAND ACQUISITION COST**		84,000	
C.	**OTHER**			
	Administration	15,500		
	Materials & Supplies	25,000		
	Debt	164,500	205,000	618,600

P.E.I. GRAIN ELEVATORS CORPORATION

A. ADMINISTRATION			
Administration	12,800		
Materials & Supplies	19,300		
Salaries	107,400		
Travel	8,800		
New Equipment	2,000		
Professional Services	5,500	155,800	
B. KENSINGTON			
Administration	2,400		
Debt	10,000		
Materials & Supplies	75,800		
Salaries	98,900		
Travel	2,000		
New Equipment	7,300	196,400	
C. ELMSDALE			
Administration	2,500		
Debt	2,500		
Materials & Supplies	64,300		
Salaries	54,300		
Travel	2,000		
New Equipment	4,000	129,600	
D. ROSENEATH			
Administration	2,500		
Debt	2,500		
Materials & Supplies	64,300		
Salaries	54,300		
Travel	2,000		
New Equipment	4,000	129,600	611,400

COMMUNITY & CULTURAL AFFAIRS

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 305,800	$ 368,500	Administration	$ 431,600
382,400	382,900	Planning Services	442,900
572,400	510,200	Youth, Fitness and Recreation	512,100
1,812,000	2,133,000	Community Development	1,802,100
3,302,300	3,242,600	Municipal Support	3,827,800
1,474,400	1,520,400	Cultural Affairs	1,546,800
411,900	444,600	Building & Development Services	486,900
1,150,700	1,200,200	Environmental & Technical Services	1,788,800
182,600	185,800	Water Resources	-
487,600	501,300	Fish & Wildlife	537,800
32,800	101,500	Emergency Measures Organization	83,800
86,400	85,300	Consumer Services	95,800
10,201,300	10,676,300	TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS	11,556,400
100,000	96,600	LAND USE COMMISSION	92,700
1,638,600	1,497,600	P.E.I. HOUSING CORPORATION	1,728,000
11,939,900	12,270,500	TOTAL COMMUNITY & CULTURAL AFFAIRS	13,377,100

COMMUNITY & CULTURAL AFFAIRS

1.	ADMINISTRATION			
	Salaries		292,300	
	Administration		102,200	
	Materials & Supplies		16,500	
	Professional Services		5,000	
	Travel		13,100	
	New Equipment		2,500	431,600
2.	PLANNING SERVICES			
	A. ADMINISTRATION			
	Salaries	377,600		
	Materials & Supplies	11,100		
	Professional Services	4,100		
	Travel	5,000		
	Canadian Council of Resource & Environment Ministers	3,500		
	Municipal Course Subsidy	2,000		
	C.A.R.P.B.	20,000	423,300	
	B. COMMUNITY PLANNING			
	Administration	1,000		
	Materials & Supplies	7,300		
	Travel	11,300	19,600	442,900
3.	YOUTH, FITNESS & RECREATION			
	Salaries		133,500	
	Administration		400	
	Materials & Supplies		800	
	Travel		12,700	
	Allied Youth		7,800	
	Sports Governing Bodies		86,000	
	Sports Hall of Fame		5,000	
	Elite Athlete & Coaching Certification Program		8,500	
	Sport P.E.I.		73,300	
	Other Youth Programs		2,000	
	Recreation Commissions		108,000	
	Sports & Recreation Association for the Disabled		32,700	
	Racing & Sports Commission		26,000	
	Council of the Disabled		15,400	512,100

4. COMMUNITY DEVELOPMENT

A. CHARLOTTETOWN FIELD SERVICES

Salaries	331,500	
Administration	500	
Materials & Supplies	700	
Travel	28,100	
Recreation Commissions	16,500	
Allied Youth	6,800	384,100

B. EAST PRINCE REGIONAL SERVICES CENTRE

Salaries	321,400	
Administration	46,200	
Materials & Supplies	16,100	
Travel	26,600	
Advisory Board Support	4,500	
Recreation Commissions	9,800	
Allied Youth	6,700	431,300

C. EASTERN KINGS REGIONAL SERVICES CENTRE

Salaries	159,000	
Administration	44,500	
Materials & Supplies	14,500	
Travel	8,300	
Advisory Board Support	3,200	229,500

D. WEST PRINCE REGIONAL SERVICES CENTRE

Salaries	237,700	
Administration	64,200	
Materials & Supplies	24,900	
Travel	24,600	
Advisory Board Support	4,600	
Recreation Commissions	8,000	
Allied Youth	6,300	370,300

E. SOUTHERN KINGS & QUEENS REGIONAL SERVICES CENTRE

Salaries	274,400		
Administration	53,400		
Materials & Supplies	13,400		
Travel	23,800		
Advisory Board Support	4,600		
Recreation Commissions	9,400		
Allied Youth	7,900	386,900	1,802,100

5. MUNICIPAL SUPPORT

Federation of P.E.I. Municipalities	14,000	
Community Improvement Committees	75,000	
Municipal Equalization Grants	2,858,500	
Designated Street Payments	106,200	
Municipal Capital Support	100,400	
Debt Retirement	187,300	
Summerside Transportation Corridor	117,400	
Charlottetown Area Development Corporation	254,000	
Summerside Waterfront Development Corporation	115,000	3,827,800

6. CULTURAL AFFAIRS

Salaries	48,800	
Materials & Supplies	1,300	
Travel	2,200	
Art to Senior Citizens	1,000	
Island Community Theatre	40,000	
Assistance to Regional/County Art Councils	10,000	
Grant - Fathers of Confederation Memorial	857,000	
Heritage Foundation	401,200	
Council of the Arts	121,900	
Comité Acadien	2,000	
Art Education Grants	9,900	
Provincial Art Bank	11,000	
Abegweit Cultural Awards	2,000	
Community Schools	38,500	1,546,800

7. BUILDING & DEVELOPMENT SERVICES

A. ADMINISTRATION

Salaries	308,200		
Materials & Supplies	8,600		
New Equipment	700		
Travel	30,400		
Administration	800		
Professional Services	3,000		
Fire Fighting Assistance	45,000		
Workers' Compensation Claims	8,000		
Training Program for Firemen	3,000	407,700	

B. DERELICT CARS

Materials & Supplies	21,700		
Professional Services	57,500	79,200	486,900

8. ENVIRONMENTAL & TECHNICAL SERVICES

A. ADMINISTRATION

Salaries	311,100	
New Equipment	1,000	
Materials & Supplies	25,900	
Professional Services	20,000	
Travel	45,100	
Administration	2,200	405,300

B. PROVINCIAL SOLID WASTE MANAGEMENT

Administration	400	
Salaries	72,400	
New Equipment	2,500	
Materials & Supplies	32,300	
Professional Services	440,000	
Travel	6,900	
Grants	8,900	
Tippage Fees - P.E.I. Energy Corp.	275,000	
Landfill Site	45,000	883,400

C. COMMUNITY DUMPS

Administration	100	
Materials & Supplies	102,200	
Professional Services	45,000	
Grants	15,800	163,100

D. MARINE ENVIRONMENT

Salaries	62,400	
Materials & Supplies	5,500	
Travel	8,000	75,900

E. ABANDONED LAND DISPOSAL SITE SURVEY

Salaries	33,900	
Materials & Supplies	12,000	
Professional Services	6,000	
Travel	3,700	55,600

F. WATER RESOURCES

Salaries	158,400		
New Equipment	5,000		
Professional Services	19,500		
Travel	17,100		
Materials & Supplies	5,500	205,500	1,788,800

9.	FISH & WILDLIFE			
	A. ADMINISTRATION			
	Salaries	315,400		
	Administration	18,400		
	New Equipment	1,500		
	Materials & Supplies	18,200		
	Professional Services	15,000		
	Travel	76,100		
	Grants	1,500	446,100	
	B. LAND ACQUISITION		15,000	
	C. FISHERIES			
	Materials & Supplies	4,700		
	Professional Services	50,000	54,700	
	D. UPLAND GAME			
	Materials & Supplies	5,600		
	Professional Services	600	6,200	
	E. WATERFOWL & FURBEARERS			
	Materials & Supplies	6,800		
	Professional Services	1,000	7,800	
	F. HUNTER SAFETY			
	Materials & Supplies	5,300		
	Professional Services	2,700	8,000	537,800
10.	EMERGENCY MEASURES ORGANIZATION			
	A. ADMINISTRATION			
	Salaries	50,400		
	Materials & Supplies	100		
	Travel	2,600	53,100	
	B. JOINT EMERGENCY PLANNING PROGRAM			
	Salaries	26,000		
	Administration	500		
	Materials & Supplies	600		
	Travel	3,600	30,700	83,800
11.	CONSUMER SERVICES			
	Salaries		92,600	
	Travel		3,200	95,800
	TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS			11,556,400

LAND USE COMMISSION

Salaries	80,500	
Administration	3,000	
Materials & Supplies	3,100	
Professional Services	1,000	
Travel	5,100	92,700

P.E.I. HOUSING CORPORATION

1.	ADMINISTRATION		
	Salaries	399,300	
	Administration	20,000	
	Debt Charges	112,000	
	Professional Services	23,000	
	Travel	14,000	568,300
2.	SENIOR CITIZENS HOUSING		
	Salaries	239,400	
	Administration	148,000	
	Materials & Supplies	1,577,000	
	New Equipment	3,000	
	Travel	38,300	
	Mortgage Charges	861,000	
	Rental Income	(2,410,100)	456,600
3.	FIELD SERVICES		
	Salaries	801,600	
	Administration	12,000	
	Travel	65,000	
	Co-op Housing	18,000	
	Rural & Native Housing	17,000	
	Revenue Offset	(350,000)	563,600
4.	HILLSBOROUGH DEVELOPMENT		117,000
5.	PROVINCIAL CONTRIBUTION TO SENIORS		22,500
	TOTAL P.E.I. HOUSING CORPORATION		1,728,000

EDUCATION

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		GENERAL EDUCATION	
$ 218,400	$ 189,200	Senior Management	$ 215,100
350,400	308,800	Administrative Services	301,200
1,291,700	1,230,800	Financial Services	1,266,300
1,199,200	1,223,100	Libraries	1,320,200
467,100	432,900	Program Development & Implementation	461,000
2,206,300	2,290,800	Educational Services	2,078,400
-	-	Advisory Council on the Status of Women	38,900
5,733,100	5,675,600		5,681,100
68,734,200	68,512,700	GRANTS TO REGIONAL SCHOOL UNITS	71,416,800
		POST SECONDARY EDUCATION	
16,150,000	16,150,000	Maritime Provinces Higher Education Commission	17,372,100
1,026,000	1,491,000	Student Aid Grants	1,600,000
-	-	Atlantic Region Veterinary College	100,000
17,176,000	17,641,000		19,072,100
755,000	755,000	SCHOOL CONSTRUCTION GRANTS	-
3,665,500	3,664,100	VOCATIONAL PROGRAMMING	3,480,300
96,063,800	96,248,400	TOTAL EDUCATION	99,650,300

EDUCATION

I. GENERAL EDUCATION

1. SENIOR MANAGEMENT

Salaries		194,500	
Administration		4,500	
Travel		16,100	215,100

2. ADMINISTRATIVE SERVICES

A. GENERAL

Salaries	190,100		
Administration	1,000		
Materials & Supplies	3,700		
Professional Services	500		
Travel	2,000		
P.E.I. Teachers Federation In-Service Training	6,000		
Lester B. Pearson College	8,200		
Terry Fox Youth Centre	8,200		
Interchange in Canadian Studies	15,000	234,700	

B. SYSTEMS & INFORMATION

Salaries	59,300		
Materials & Supplies	6,200		
Travel	1,000	66,500	301,200

3. FINANCIAL SERVICES

A. GENERAL

Salaries	186,800		
Administration	52,600		
New Equipment	2,000		
Materials & Supplies	24,400		
Travel	1,400		
P.E.I. School Athletic Association	20,000	287,200	

B. BOOK SUPPLY

Salaries	111,800		
Materials & Supplies	864,600		
Travel	2,700	979,100	1,266,300

I. GENERAL EDUCATION (Cont'd)

4. LIBRARIES

A. HEADQUARTERS			
Salaries	293,100		
Administration	3,300		
Materials & Supplies	31,400		
Travel	400	328,200	
B. CONFEDERATION CENTRE			
Salaries	215,100		
Administration	25,000		
New Equipment	3,900		
Materials & Supplies	28,500		
Professional Services	9,900		
Travel	500	282,900	
C. BOOKMOBILE			
Salaries	94,400		
Materials & Supplies	18,800		
Travel	29,600	142,800	
D. MEDIA CENTRE			
Salaries	113,700		
Administration	19,200		
Materials & Supplies	38,800		
Travel	500	172,200	
E. PLANNING LIBRARY			
Salaries	24,600		
Materials & Supplies	9,700	34,300	
F. BRANCH LIBRARIES			
Salaries	215,000		
Materials & Supplies	34,600		
Travel	1,200		
Branch Libraries	4,200	255,000	
G. PUBLIC ARCHIVES			
Salaries	87,100		
Administration	500		
Materials & Supplies	15,400		
Travel	1,800	104,800	1,320,200

I. GENERAL EDUCATION (Cont'd)

5. PROGRAM DEVELOPMENT & IMPLEMENTATION

Salaries		376,100	
Administration		400	
Materials & Supplies		47,800	
Professional Services		9,200	
Travel		27,500	461,000

6. EDUCATIONAL SERVICES

A. SPECIAL EDUCATION

Salaries	345,900		
Administration	3,900		
Materials & Supplies	2,200		
Travel	6,700		
Amherst School for the Deaf	141,200		
Halifax School for the Blind	458,800		
Learning Difficulties	56,900		
Special Education, Transportation & Lodging	47,200		
A.P.S.E.A. - Administration	9,500	1,072,300	

B. MINORITY & SECOND LANGUAGE

Salaries	111,500		
Minority & Second Language Grants	737,400	848,900	

C. EVALUATION & TESTING

Salaries	46,200		
Materials & Supplies	14,200		
Professional Services	12,800		
Travel	1,000	74,200	

D. MEDIA SERVICES

Salaries	41,500		
New Equipment	2,200		
Materials & Supplies	6,300		
Travel	1,000		
Regional Co-operation Education - Choices	26,000		
Regional Co-operation Education - Committees	6,000	83,000	2,078,400

7. ADVISORY COUNCIL ON THE STATUS OF WOMEN 38,900

Total General Education 5,681,100

II.	GRANTS TO REGIONAL SCHOOL UNITS		
	Salaries	55,154,400	
	Debt	5,352,200	
	School Unit Operating Expense	10,610,200	
	Assistance for Small Schools	300,000	71,416,800
III.	POST SECONDARY EDUCATION		
1.	MARITIME PROVINCES HIGHER EDUCATION COMMISSION	17,372,100	
2.	STUDENT AID BURSARY	1,600,000	
3.	ATLANTIC REGION VETERINARIAN COLLEGE	100,000	19,072,100
IV.	VOCATIONAL PROGRAMMING		
1.	HIGH SCHOOL-HOLLAND COLLEGE		3,480,300
	TOTAL EDUCATION		99,650,300

EXECUTIVE COUNCIL

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 227,200	$ 320,100	Premier's Office	$ 259,500
470,500	639,100	Executive Council Office	465,600
428,800	404,400	Cabinet Office	579,700
74,200	64,500	Planning & Research Fund	71,000
1,200,700	1,428,100	TOTAL EXECUTIVE COUNCIL	1,375,800

EXECUTIVE COUNCIL

1.	PREMIER'S OFFICE		
	Salaries	199,000	
	Administration	23,500	
	Materials & Supplies	9,000	
	Travel	26,500	
	Professional Services	1,500	259,500
2.	EXECUTIVE COUNCIL OFFICE		
	Salaries	444,200	
	Travel	7,200	
	Administration	6,400	
	Materials & Supplies	3,100	
	Canadian Intergovernmental Conference Secretariat	4,700	465,600
3.	CABINET OFFICE		
	Salaries	515,300	
	Administration	14,700	
	Materials & Supplies	3,800	
	Travel	45,900	579,700
4.	PLANNING & RESEARCH FUND		71,000
	TOTAL EXECUTIVE COUNCIL		1,375,800

FINANCE & TOURISM

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Finance Branch	
$ 119,800	$ 126,000	Administration	$ 154,400
-	51,300	Economics, Statistics & Fiscal Analysis	185,200
130,500	76,500	Federal-Provincial Fiscal Relations	-
1,000,200	1,297,700	Revenue	1,062,300
658,500	640,600	Accounting Services	780,200
116,800	103,400	Purchasing	93,800
1,217,100	1,195,700	Land Valuation & Assessment	1,293,800
1,372,000	1,381,700	Computer Services	1,605,300
76,500	47,500	Planning & Statistics	-
4,691,400	4,920,400		5,175,000
		Tourism Branch	
122,600	118,700	Branch Management	142,200
611,300	624,800	Visitor Services	688,200
539,500	517,000	Travel Sales	417,000
318,000	328,300	Industry Development	256,900
143,600	147,800	Information Signage	165,400
747,500	743,500	Communications	845,500
40,000	75,000	Culinary Institute	65,000
1,200,000	1,200,000	Convention Centre	-
-	2,900	Summer Student Projects	-
116,300	86,000	Administration	63,700
-	-	Atlantic Canada Tourism Program	300,000
3,838,800	3,844,000		2,943,900
8,530,200	8,764,400	TOTAL DEPARTMENT OF FINANCE & TOURISM	8,118,900
845,400	853,600	P.E.I. LENDING AUTHORITY	1,046,400
9,375,600	9,618,000	TOTAL FINANCE & TOURISM	9,165,300

FINANCE & TOURISM

FINANCE BRANCH

1. ADMINISTRATION

Salaries		134,900	
Administration		3,900	
Materials & Supplies		1,100	
Travel		6,600	
New Equipment		7,900	154,400

2. ECONOMICS, STATISTICS & FISCAL ANALYSIS

Salaries		149,400	
Administration		5,000	
Travel		13,000	
Materials & Supplies		4,400	
Professional Services		11,000	
New Equipment		2,400	185,200

3. REVENUE

A. ADMINISTRATION & COLLECTION

Salaries	410,000		
Administration	20,600		
New Equipment	1,700		
Travel	9,800		
Materials & Supplies	32,800		
Professional Services	1,800	476,700	

B. AUDIT & INSPECTION

Salaries	516,000		
Materials & Supplies	7,700		
Travel	59,700		
Administration	2,200	585,600	1,062,300

4. ACCOUNTING SERVICES

Salaries		715,700	
Administration		20,500	
New Equipment		1,200	
Materials & Supplies		32,800	
Travel		10,000	780,200

5.	PURCHASING			
	Salaries		79,500	
	Administration		3,700	
	Travel		1,000	
	Materials & Supplies		8,600	
	New Equipment		1,000	93,800
6.	LAND VALUATION & ASSESSMENT			
	Salaries		1,176,300	
	Administration		22,100	
	Travel		65,800	
	Materials & Supplies		21,400	
	New Equipment		2,200	
	Professional Services		6,000	1,293,800
7.	COMPUTER SERVICES			
	A. ADMINISTRATION			
	Salaries	89,800		
	Administration	12,700		
	Materials & Supplies	1,500		
	Travel	1,400	105,400	
	B. DEVELOPMENT			
	Salaries	309,200		
	Travel	1,200		
	New Equipment	800	311,200	
	C. OPERATIONS			
	Salaries	333,900		
	Administration	87,100		
	Materials & Supplies	478,500		
	Travel	2,000		
	New Equipment	3,100	904,600	
	D. DATA ENTRY			
	Salaries	103,300		
	Materials & Supplies	36,200	139,500	
	E. CLIENT SUPPORT SERVICES			
	Salaries	136,300		
	New Equipment	7,000		
	Materials & Supplies	1,300	144,600	1,605,300
	FINANCE BRANCH			5,175,000

TOURISM BRANCH

1. BRANCH MANAGEMENT

Salaries	71,400	
Administration	21,000	
Professional Services	1,000	
Travel	5,600	
Grants	43,200	142,200

2. VISITOR SERVICES

Salaries	556,800	
Administration	87,900	
New Equipment	1,200	
Materials & Supplies	32,900	
Professional Services	2,200	
Travel	7,200	688,200

3. TRAVEL SALES

Salaries	172,000	
Administration	61,000	
Materials & Supplies	115,400	
Professional Services	36,200	
Travel	32,400	417,000

4. INDUSTRY DEVELOPMENT

Salaries	170,000	
Administration	5,000	
Materials & Supplies	17,800	
Professional Services	28,500	
Travel	15,600	
Tourism Incentive Grants	20,000	256,900

5. INFORMATION SIGNAGE

Salaries	48,700	
Administration	1,600	
Materials & Supplies	44,200	
Professional Services	64,400	
Travel	6,500	165,400

6. COMMUNICATIONS

Salaries	99,300	
Administration	1,200	
Materials & Supplies	21,000	
Professional Services	41,700	
Travel	4,100	
Advertising	356,400	
Publications	321,100	
New Equipment	700	845,500

	TOURISM BRANCH (Cont'd)		
7.	CULINARY INSTITUTE		65,000
8.	ADMINISTRATION		
	Salaries	35,300	
	Administration	20,500	
	New Equipment	1,800	
	Travel	3,100	
	Materials & Supplies	3,000	63,700
9.	ATLANTIC CANADA TOURISM PROGRAM		300,000
	TOURISM BRANCH		2,943,900
	TOTAL DEPARTMENT OF FINANCE & TOURISM		8,118,900

P.E.I. LENDING AUTHORITY

Salaries	611,800	
Administration	119,500	
New Equipment	900	
Materials & Supplies	15,000	
Professional Services	13,000	
Travel	32,200	792,400
Provision for Future Losses		254,000
		1,046,400

FISHERIES & INDUSTRY

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 199,000	$ 257,100	Department Management	$ 277,600
		Fisheries Branch	
-	-	Administration	110,700
418,500	492,200	Extension	885,100
653,800	708,700	Production	847,900
161,400	677,700	Processing & Quality	155,500
1,233,700	1,878,600		1,999,200
		Industry Branch	
488,700	311,900	Administration	281,100
66,500	76,100	Research & Evaluation	85,900
62,300	64,500	Handcraft Development	134,200
850,500	361,000	Business Development	393,800
87,000	31,200	Metals Industry Technical Support Centre	158,100
81,800	-	Department Management	-
100,000	-	Industrial Services	-
130,000	-	Industrial Facilities	-
20,000	-	Power Conversion	-
1,140,500	-	Industrial Development Incentive Programs	-
250,000	-	Industrial Training	-
3,277,300	844,700		1,053,100
-	-	Employment Development	756,200
4,710,000	2,980,400	TOTAL DEPARTMENT OF FISHERIES & INDUSTRY	4,086,100

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$1,382,000	$1,464,400	MARKET DEVELOPMENT CENTRE	$1,268,200
1,996,300	3,227,000	INDUSTRIAL ENTERPRISES INC.	3,623,200
8,088,300	7,671,800	TOTAL FISHERIES & INDUSTRY	8,977,500

FISHERIES & INDUSTRY

I. DEPARTMENT MANAGEMENT

Salaries		173,600	
Administration		43,000	
New Equipment		2,800	
Materials & Supplies		14,800	
Professional Services		30,000	
Travel		13,400	277,600

II. FISHERIES BRANCH

1. ADMINISTRATION

Salaries	105,500	
Administration	1,700	
Materials & Supplies	1,000	
Travel	2,500	110,700

2. EXTENSION

A. ADMINISTRATION

Salaries	106,000	
Travel	16,200	
	122,200	

B. FINANCIAL ASSISTANCE

P.E.I. Seafood Processors Assoc.	9,000	
P.E.I. Lending Authority	36,000	
Industrial Processing Incentives	439,200	
	484,200	

C. YOUTH DEVELOPMENT 3,700

D. INFORMATION

Salaries	9,800	
Materials & Supplies	25,400	
Travel	4,300	
	39,500	

E. TECHNICAL UPGRADING 21,700

F. PORT MAINTENANCE 113,300

II. FISHERIES BRANCH (Cont'd)

2. EXTENSION (Cont'd)

G. RESOURCE MONITORING

Salaries	29,500	
Materials & Supplies	2,000	
Travel	9,000	
	40,500	
H. AQUACULTURE INCENTIVE	20,000	
I. TECHNOLOGY IMPROVEMENT	40,000	885,100

3. PRODUCTION

A. ADMINISTRATION

Salaries	70,600	
Travel	10,800	
	81,400	

B. TEST PRODUCTION

Materials & Supplies	20,000	
Professional Services	20,000	
	40,000	

C. LAB & TEST KITCHEN

Salaries	30,100	
Materials & Supplies	5,400	
Travel	6,000	
	41,500	

D. STATISTICS

Salaries	34,500	
Materials & Supplies	1,000	
Travel	2,000	
	37,500	

E. FRESH FISH MARKET ASSISTANCE

Salaries	5,500	
Travel	2,000	
Grants	50,000	
	57,500	
F. FLEET DEVELOPMENT	390,000	
G. VESSEL CONSTRUCTION	200,000	847,900

II.	FISHERIES BRANCH (Cont'd)			
	4. PROCESSING & QUALITY			
	A. ADMINISTRATION			
	Salaries	70,600		
	Travel	7,000		
		77,600		
	B. PROFESSIONAL SERVICES	10,000		
	C. TECHNOLOGY IMPROVEMENT			
	New Equipment	10,000		
	Materials & Supplies	20,000		
		30,000		
	D. QUALITY ENHANCEMENT			
	Salaries	20,100		
	New Equipment	2,000		
	Materials & Supplies	3,000		
	Professional Services	4,800		
	Travel	8,000		
		37,900	155,500	1,999,200
III.	INDUSTRY BRANCH			
	1. ADMINISTRATION			
	A. ADMINISTRATION			
	Salaries	67,600		
	Administration	3,300		
	Materials & Supplies	11,600		
	Travel	6,600		
	Area Industrial Commissions	35,000		
		124,100		
	B. INDUSTRIAL PROSPECTING			
	Administration	21,600		
	Professional Services	70,200		
	Travel	22,000		
	Incentives	43,200		
		157,000	281,100	
	2. RESEARCH & EVALUATION			
	Salaries	79,200		
	Administration	300		
	Materials & Supplies	500		
	Travel	5,900	85,900	

III.	INDUSTRY BRANCH (Cont'd)			
	3. HANDCRAFT DEVELOPMENT			
	Salaries	33,800		
	Administration	5,900		
	Materials & Supplies	28,400		
	Professional Services	12,500		
	Travel	5,100		
	Grants	48,500	134,200	
	4. BUSINESS DEVELOPMENT			
	A. ADMINISTRATION			
	Salaries	122,500		
	Administration	2,000		
	Materials & Supplies	3,100		
	Travel	13,500		
		141,100		
	B. MANAGEMENT TRAINING	14,700		
	C. PROGRAM SUPPORT			
	Materials & Supplies	50,000		
	Professional Services	42,000		
		92,000		
	D. INDUSTRIAL RESEARCH	92,000		
	E. INDUSTRIAL AWARENESS	54,000	393,800	
	5. METALS INDUSTRY TECHNICAL SUPPORT CENTRE			
	Salaries	64,100		
	Administration	15,100		
	New Equipment	33,400		
	Materials & Supplies	30,300		
	Professional Services	13,000		
	Travel	2,200	158,100	1,053,100
IV.	EMPLOYMENT DEVELOPMENT			756,200
	TOTAL DEPARTMENT OF FISHERIES & INDUSTRY			4,086,100

MARKET DEVELOPMENT CENTRE

Salaries	514,000	
Administration	95,500	
Materials & Supplies	36,400	
Travel	58,500	
Advertising and Promotion	416,900	
Professional Services	145,400	
New Equipment	1,500	1,268,200

INDUSTRIAL ENTERPRISES INCORPORATED

Salaries	395,600	
Administration	33,800	
New Equipment	3,300	
Materials & Supplies	46,100	
Professional Services	92,000	
Travel	21,600	592,400
Loan Interest Expense		870,800
Provision for Future Losses		700,000
Investment Incentive		700,000
Venture Capital		515,000
Industrial Services		150,000
Industrial Facilities		75,000
Power Conversion		20,000
		3,623,200

HEALTH & SOCIAL SERVICES

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Dept. Health & Social Services	
$ 1,121,500	$ 1,050,200	Departmental Management	$ 1,214,500
932,800	1,025,700	Pharmacy	1,118,700
103,800	104,500	Oncology	114,300
1,806,500	1,768,000	Dental	1,584,500
1,075,600	936,600	Mental Health	996,600
5,133,800	5,337,300	Hillsborough Hospital	5,739,900
1,253,000	1,317,000	Nursing	1,397,500
366,400	378,300	Community Hygiene	318,200
1,811,700	1,674,700	Special Care Unit	1,918,500
100,000	-	Occupational Health & Safety	-
1,664,900	1,642,100	Special Services	2,122,000
-	1,012,000	Job Creation and Placement	1,000,000
29,659,300	28,228,200	Field Services	30,058,700
970,200	973,500	Home Care	1,087,100
879,200	957,600	Group Homes	1,181,700
2,509,200	2,310,400	Aging Branch Management	2,777,700
1,068,700	1,043,300	Maplewood Manor	1,140,300
2,099,900	2,129,000	Summerset Manor	2,304,300
1,077,700	1,102,800	Colville Manor	1,197,400
1,126,900	1,127,100	Riverview Manor	1,235,200
1,621,500	1,631,300	Provincial Home for the Aged	1,699,800
2,273,600	2,346,600	Beach Grove Home	2,447,900
58,656,200	58,096,200		62,654,800
2,795,400	2,774,500	Addiction Services	2,890,300
61,451,600	60,870,700	TOTAL DEPT. OF HEALTH & SOCIAL SERVICES	65,545,100
50,104,200	53,931,300	Hospital Services Commission	59,836,500
15,866,400	16,069,000	Health Services Commission	16,976,600
127,422,200	130,871,000	TOTAL HEALTH & SOCIAL SERVICES	142,358,200

HEALTH & SOCIAL SERVICES

1.	DEPARTMENTAL MANAGEMENT DIVISION		
	A. MINISTER & DEPUTY MINISTER'S OFFICE		
	Salaries	121,700	
	Administration	14,000	
	Professional Services	13,000	
	Travel	14,000	
	Grants	25,000	187,700
	B. MANAGEMENT SERVICES UNIT		
	Salaries	569,600	
	Administration	98,000	
	Equipment	15,000	
	Materials & Supplies	30,000	
	Professional Services	11,000	
	Travel	8,500	
	Grants	100,000	832,100
	C. POLICY AND PLANNING UNIT		
	Salaries	175,200	
	Travel	3,000	178,200
	D. WELFARE APPEAL BOARD		12,500
	E. LAB COUNCIL		4,000 1,214,500
2.	PHARMACY DIVISION		
	Salaries		274,700
	Administration		1,000
	Equipment		2,400
	Materials & Supplies		835,100
	Professional Services		1,000
	Travel		4,500 1,118,700
3.	ONCOLOGY DIVISION		
	Salaries		107,300
	Administration		700
	Equipment		1,000
	Materials & Supplies		1,100
	Professional Services		1,000
	Travel		3,200 114,300

4. DENTAL DIVISION

Salaries		899,200	
Administration		13,700	
Equipment		8,200	
Materials & Supplies		72,000	
Professional Services		563,900	
Travel		27,500	1,584,500

5. MENTAL HEALTH DIVISION

A. DIVISION MANAGEMENT

Salaries	132,900	
Administration	2,700	
Equipment	100	
Materials & Supplies	2,500	
Travel	2,500	140,700

B. MCGILL DAY TREATMENT

Salaries	82,200	
Administration	400	
Equipment	300	
Materials & Supplies	3,800	
Professional Services	5,000	91,700

C. CHARLOTTETOWN MENTAL HEALTH TEAM

Salaries	319,900	
Administration	5,200	
Equipment	700	
Materials & Supplies	2,500	
Travel	4,000	332,300

D. SUMMERSIDE MENTAL HEALTH TEAM

Salaries	232,600	
Administration	1,200	
Equipment	400	
Materials & Supplies	2,800	
Travel	4,000	241,000

E. MONTAGUE MENTAL HEALTH TEAM

Salaries	126,800	
Administration	3,400	
Equipment	500	
Materials & Supplies	1,700	
Travel	4,200	136,600

5. MENTAL HEALTH DIVISION (Cont'd)			
F. FOSTER HOME CARE			
Salaries	49,400		
Travel	4,900	54,300	996,600
6. HILLSBOROUGH HOSPITAL DIVISION			
Salaries		4,814,200	
Administration		30,900	
Equipment		56,000	
Materials & Supplies		549,000	
Professional Services		256,500	
Travel		33,300	5,739,900
7. NURSING DIVISION			
A. DIVISION MANAGEMENT			
Salaries	100,800		
Administration	600		
Materials & Supplies	2,100		
Professional Services	1,000		
Travel	1,800	106,300	
B. DIABETES EDUCATION			
Salaries	81,000		
Administration	2,700		
Equipment	500		
Materials & Supplies	2,700		
Travel	2,600	89,500	
C. FAMILY LIFE			
Salaries	27,000		
Administration	600		
Materials & Supplies	700		
Travel	800	29,100	
D. PRINCE COUNTY			
Salaries	401,400		
Administration	16,100		
Equipment	1,400		
Materials & Supplies	6,400		
Travel	33,900	459,200	
E. QUEENS COUNTY			
Salaries	462,300		
Administration	1,700		
Equipment	200		
Materials & Supplies	6,300		
Travel	31,900	502,400	

7.	NURSING DIVISION (Cont'd)		
	F. KINGS COUNTY		
	Salaries	183,700	
	Administration	4,500	
	Equipment	2,400	
	Materials & Supplies	4,500	
	Travel	15,900	211,000
			1,397,500
8.	COMMUNITY HYGIENE DIVISION		
	Salaries		219,300
	Administration		2,400
	Equipment		3,200
	Materials & Supplies		8,000
	Professional Services		34,000
	Travel		51,300
			318,200
9.	SPECIAL CARE UNIT DIVISION		
	Salaries		1,693,800
	Administration		11,400
	Equipment		14,400
	Materials & Supplies		171,700
	Professional Services		22,400
	Travel		4,800
			1,918,500
10.	SPECIAL SERVICES DIVISION		
	A. DIVISION MANAGEMENT		
	Salaries	454,900	
	Materials & Supplies	1,000	
	Professional Services	2,600	
	Travel	16,700	
	Grants	67,200	542,400
	B. EARLY CHILDHOOD DEVELOPMENT		7,200
	C. COMMUNITY NUTRITION		25,900
	D. SPEECH THERAPY		8,400
	E. SHELTERED WORKSHOPS		783,800
	F. AUDIOLOGY		46,300
	G. CHILD CARE FACILITIES BOARD		3,200

10. SPECIAL SERVICES DIVISION (Cont'd)			
H. SHERWOOD HOME			
Salaries	503,000		
Administration	4,100		
Equipment	5,000		
Materials & Supplies	43,400		
Professional Services	4,000		
Travel	4,900	564,400	
I. VITAL STATISTICS			
Salaries	128,400		
Administration	8,000		
Equipment	2,000		
Materials & Supplies	1,000		
Travel	1,000	140,400	2,122,000
11. JOB CREATION AND PLACEMENT			1,000,000
12. FIELD SERVICES DIVISION			
A. DIVISION MANAGEMENT			
Salaries	353,200		
Administration	6,000		
Materials & Supplies	6,800		
Professional Services	42,600		
Travel	18,100		
Foster Parents Association	6,000		
Special Residential Services	235,600		
Rehabilitation Training	121,000		
St. Gerard's Home	50,700	840,000	
B. REGION 1 - O'LEARY			
Salaries	497,500		
Materials & Supplies	300		
Professional Services	16,400		
Travel	47,400		
Medical, Dental, Optical	76,200		
Special Needs	57,600		
Funerals	3,000		
Drugs	121,300		
Emergency Payments	14,000		
Cash & Material Benefits	2,402,900		
Medical, Dental, Optical(Children)	3,400		
Maintenance of Children	77,600		
Day Care	49,500		
Housing Rehabilitation	20,500		
Rehabilitation of Disabled Persons	19,200	3,406,800	

12. FIELD SERVICES DIVISION (Cont'd)

C. REGION 2 - SUMMERSIDE

Salaries	765,300	
Administration	21,000	
Materials & Supplies	7,100	
Professional Services	9,000	
Travel	50,200	
Medical,Dental,Optical	75,200	
Special Needs	97,100	
Funerals	6,400	
Drugs	48,900	
Emergency Payments	10,000	
Cash & Material Benefits	3,337,300	
Medical,Dental,Optical(Children)	4,200	
Maintenance of Children	144,900	
Day Care	62,400	
Housing Rehabilitation	3,700	
Rehabilitation of Disabled Persons	11,000	4,653,700

D. REGION 3 - CHARLOTTETOWN

Salaries	1,618,100	
Administration	28,800	
Materials & Supplies	5,000	
Professional Services	43,200	
Travel	62,800	
Medical,Dental,Optical	146,200	
Special Needs	386,900	
Funerals	20,900	
Drugs	7,600	
Emergency Payments	60,000	
Cash & Material Benefits	12,770,900	
Medical,Dental,Optical(Children)	4,900	
Maintenance of Children	325,700	
Day Care	240,900	
Housing Rehabilitation	16,400	
Rehabilitation of Disabled Persons	93,500	15,831,800

E. REGION 4 - MONTAGUE

Salaries	454,400	
Materials & Supplies	200	
Professional Services	17,100	
Travel	42,000	
Medical,Dental,Optical	54,900	
Special Needs	57,600	
Funerals	8,400	
Drugs	35,600	
Emergency Payments	31,000	
Cash & Material Benefits	2,313,900	
Medical,Dental,Optical(Children)	2,400	
Maintenance of Children	78,500	
Day Care	60,800	
Housing Rehabilitation	8,400	
Rehabilitation of Disabled Persons	10,100	3,175,300

12. FIELD SERVICES DIVISION (Cont'd)

F. REGION 5 - SOURIS

Salaries	343,500		
Materials & Supplies	200		
Professional Services	2,000		
Travel	34,200		
Medical,Dental,Optical	30,000		
Special Needs	48,000		
Funerals	6,100		
Drugs	38,500		
Emergency Payments	36,100		
Cash & Material Benefits	1,423,900		
Medical,Dental,Optical(Children)	1,000		
Maintenance of Children	23,200		
Day Care	49,900		
Housing Rehabilitation	14,400		
Rehabilitation of Disabled Persons	9,600	2,060,600	

G. EMPLOYMENT PREPARATION PROGRAM

Salaries	84,300		
Administration	3,300		
Materials & Supplies	900		
Travel	2,000	90,500	30,058,700

13. HOME CARE DIVISION

A. REGION 1 - O'LEARY

Salaries	155,800	
Materials & Supplies	500	
Travel	27,500	183,800

B. REGION 2 - SUMMERSIDE

Salaries	198,600	
Materials & Supplies	500	
Travel	30,500	229,600

C. REGION 3 - CHARLOTTETOWN

Salaries	305,900	
Materials & Supplies	500	
Travel	57,600	364,000

D. REGION 4 - MONTAGUE

Salaries	146,800	
Materials & Supplies	600	
Travel	30,800	178,200

13.	HOME CARE DIVISION (Cont'd)			
	E. REGION 5 - SOURIS			
	Salaries	106,000		
	Materials & Supplies	500		
	Travel	25,000	131,500	1,087,100
14.	GROUP HOMES DIVISION			
	A. CHILDREN'S GROUP HOME 1			
	Salaries	43,600		
	Administration	8,800		
	Equipment	1,000		
	Materials & Supplies	17,800		
	Travel	1,200	72,400	
	B. CHILDREN'S GROUP HOME 2			
	Salaries	59,000		
	Administration	8,400		
	Equipment	2,000		
	Materials & Supplies	20,200		
	Travel	6,000	95,600	
	C. CHILDREN'S GROUP HOME 3			
	Salaries	66,500		
	Administration	9,300		
	Equipment	1,000		
	Materials & Supplies	20,400		
	Travel	4,500	101,700	
	D. CHILDREN'S GROUP HOME 4			
	Salaries	73,600		
	Administration	12,100		
	Equipment	3,500		
	Materials & Supplies	22,400		
	Travel	4,800	116,400	
	E. CHILDREN'S GROUP HOME 5			
	Salaries	73,200		
	Administration	10,200		
	Equipment	2,000		
	Materials & Supplies	23,500		
	Travel	3,000	111,900	

14.	GROUP HOMES DIVISION (Cont'd)			
	F. PRIVATE ADULT GROUP HOMES			
	Community Assoc. for Residential Services	517,800		
	Summerside Group Homes, Inc.	56,800		
	Southern Kings Group Homes, Inc.	52,000		
	Souris Group Homes Association	57,100	683,700	1,181,700
15.	AGING DIVISION			
	A. DIVISION MANAGEMENT			
	Salaries	315,100		
	Equipment	700		
	Travel	16,700	332,500	
	B. PRIVATE NURSING HOMES			
	Sacred Heart Home	1,072,500		
	Lennox Nursing Home	72,600		
	Livingston & MacArthur Nursing Home	317,900		
	Woods Convalescent Nursing Home	110,000		
	Kensington Nursing Home	40,300		
	Garden Nursing Home	446,700		
	Sunset Lodge	19,300		
	Prince County Nursing Home	201,700	2,281,000	
	C. COMMUNITY BASED SERVICES TO THE ELDERLY			
	Salaries	59,300		
	Administration	4,000		
	Materials & Supplies	3,300		
	Travel	6,600	73,200	
	D. COMMUNITY CARE FACILITIES			
	Salaries	28,800		
	Travel	4,000	32,800	
	E. EDUCATIONAL PROGRAM ON AGING			
	Administration		58,200	2,777,700
16.	MAPLEWOOD MANOR - ALBERTON			
	Salaries		894,300	
	Administration		7,300	
	Debt		22,800	
	Equipment		18,400	
	Materials & Supplies		177,700	
	Professional Services		13,100	
	Travel		6,700	1,140,300

17.	SUMMERSET MANOR - SUMMERSIDE		
	Salaries	1,811,600	
	Administration	32,700	
	Debt	46,300	
	Equipment	32,700	
	Materials & Supplies	354,700	
	Professional Services	19,100	
	Travel	7,200	2,304,300
18.	COLVILLE MANOR- SOURIS		
	Salaries	927,400	
	Administration	12,800	
	Debt	35,800	
	Equipment	24,400	
	Materials & Supplies	180,000	
	Professional Services	11,700	
	Travel	5,300	1,197,400
19.	RIVERVIEW MANOR - MONTAGUE		
	Salaries	949,500	
	Administration	13,600	
	Debt	22,800	
	Equipment	4,400	
	Materials & Supplies	225,400	
	Professional Services	13,000	
	Travel	6,500	1,235,200
20.	PROVINCIAL HOME FOR THE AGED- CHARLOTTETOWN		
	Salaries	1,460,200	
	Administration	5,200	
	Equipment	6,100	
	Materials & Supplies	205,400	
	Professional Services	16,400	
	Travel	6,500	1,699,800
21.	BEACH GROVE HOME - CHARLOTTETOWN		
	Salaries	1,989,700	
	Administration	7,700	
	Equipment	30,600	
	Materials & Supplies	354,200	
	Professional Services	51,700	
	Travel	14,000	2,447,900
			62,654,800

ADDICTION SERVICES

1. CENTRAL ADMINISTRATION

Salaries		168,800	
Administration		4,500	
New Equipment		500	
Materials & Supplies		13,900	
Travel		8,100	
Professional Services		12,000	207,800

2. PRINCE COUNTY

A. DETOX

Salaries	295,300		
Administration	28,400		
New Equipment	2,500		
Materials & Supplies	87,700		
Travel	11,300		
Professional Services	15,600	440,800	

B. REHABILITATION

Salaries		196,500	

C. SHORT TERM CARE

Salaries	90,400		
Administration	7,000		
New Equipment	1,000		
Materials & Supplies	32,700		
Professional Services	500	131,600	768,900

3. KINGS COUNTY

A. DETOX

Salaries	320,600		
Administration	14,200		
Equipment	2,000		
Materials & Supplies	44,200		
Professional Services	2,500		
Travel	9,500	393,000	

B. REHABILITATION

Salaries		158,700	

3. KINGS COUNTY (Cont'd)			
C. SHORT TERM CARE			
Salaries	69,600		
Administration	800		
New Equipment	1,000		
Materials & Supplies	27,500		
Professional Services	1,000		
Debt	2,900	102,800	654,500
4. QUEENS COUNTY			
A. DETOX			
Salaries	520,800		
Administration	60,500		
New Equipment	2,500		
Materials & Supplies	157,600		
Professional Services	20,900		
Travel	16,700	779,000	
B. REHABILITATION			
Salaries		262,800	
C. SHORT TERM CARE			
Salaries	119,500		
Administration	10,100		
New Equipment	1,500		
Materials & Supplies	44,000		
Professional Services	500	175,600	
D. LONG TERM CARE			
Salaries	26,600		
Administration	8,900		
Materials & Supplies	6,200	41,700	1,259,100
TOTAL ADDICTION SERVICES			2,890,300
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES			65,545,100

HOSPITAL SERVICES COMMISSION

Administration	721,500	
Ambulance Program	600,000	
Red Cross Program	850,000	
Hospital Capital Repairs	100,000	
Hospital Debt Retirement	5,560,000	
Out-of-Province Referrals	8,400,000	
P.E.I. School of Nursing	1,230,000	
Hospitals	42,375,000	59,836,500

HEALTH SERVICES COMMISSION

Administration	881,600	
In-Province Physicians' Fees	14,910,000	
Out-of-Province Physicians' Fees	1,185,000	16,976,600

ENERGY & FORESTRY

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 219,400	$ 321,300	Departmental Management	$ 262,900
		Energy & Minerals Branch	
124,400	124,500	Branch Management	223,500
497,500	347,200	Canada/PEI Energy Agreement	609,700
-	839,400	Income Tax Rebate to Maritime Electric	1,431,000
621,900	1,311,100		2,264,200
		Forestry Branch	
197,500	198,500	Branch Management	83,600
739,100	890,500	Operations	928,200
486,700	512,900	Eastern District Operations	453,500
456,500	418,400	Central District Operations	428,300
427,200	524,500	Western District Operations	395,800
148,700	149,500	Bunbury Nursery	151,200
364,200	433,900	Tree Farm Nursery	340,600
136,000	112,400	Forest Extension	111,900
110,000	102,000	Environmental Management	60,000
74,500	59,400	Forestry Winter Project	-
-	120,800	Provincial Parks Forest Management	41,400
-	37,600	Greater Ch'town Environmental District	25,700
-	17,000	Hedgerow-Shelterbelt	8,000
-	5,300	Youth Development Project	-
-	21,200	Siteline Clearing	-
-	25,800	Forest Access Roads	-
3,140,400	3,629,700		3,028,200
3,981,700	5,262,100	TOTAL DEPARTMENT OF ENERGY & FORESTRY	5,555,300
1,076,900	821,800	P.E.I. ENERGY CORPORATION	1,288,700
5,058,600	6,083,900	TOTAL ENERGY & FORESTRY	6,844,000

ENERGY & FORESTRY

1. DEPARTMENTAL MANAGEMENT			
Salaries		164,000	
Administration		32,000	
Equipment		1,800	
Materials & Supplies		4,200	
Professional Services		43,900	
Travel		17,000	262,900
2. ENERGY & MINERALS BRANCH			
A. BRANCH MANAGEMENT			
Salaries	177,600		
Administration	13,700		
Materials & Supplies	8,400		
Professional Services	7,900		
Travel	15,900	223,500	
B. CANADA/P.E.I. ENERGY AGREEMENT			
Salaries	134,400		
Administration	10,500		
Materials & Supplies	51,200		
Professional Services	398,600		
Travel	15,000	609,700	
C. INCOME TAX REBATE TO MARITIME ELECTRIC			
Grant		1,431,000	2,264,200
3. FORESTRY BRANCH			
A. BRANCH MANAGEMENT			
Salaries	71,600		
Administration	2,500		
Materials & Supplies	5,000		
Travel	4,500	83,600	
B. OPERATIONS			
Salaries	290,300		
Administration	20,600		
New Equipment	5,000		
Materials & Supplies	55,800		
Travel	51,500		
Professional Services	5,000		
Forest Incentives Program	500,000	928,200	

3. FORESTRY BRANCH (Cont'd)

C. EASTERN DISTRICT OPERATIONS

Salaries	310,100	
New Equipment	7,000	
Materials & Supplies	23,700	
Professional Services	49,000	
Travel	56,900	
Administration	6,800	453,500

D. CENTRAL DISTRICT OPERATIONS

Salaries	323,300	
Materials & Supplies	28,000	
Travel	57,300	
New Equipment	5,400	
Administration	4,300	
Professional Services	10,000	428,300

E. WESTERN DISTRICT OPERATIONS

Salaries	280,000	
Administration	9,200	
New Equipment	3,800	
Materials & Supplies	19,000	
Travel	38,300	
Professional Services	45,500	395,800

F. BUNBURY NURSERY

Salaries	96,300	
New Equipment	500	
Materials & Supplies	50,200	
Travel	800	
Administration	3,400	151,200

G. TREE FARM NURSERY

Salaries	284,100	
New Equipment	1,000	
Materials & Supplies	49,200	
Travel	6,300	340,600

H. FOREST EXTENSION

Salaries	86,500	
Administration	1,700	
New Equipment	500	
Materials & Supplies	7,100	
Travel	12,100	
Professional Services	2,500	
Grants	1,500	111,900

3. FORESTRY BRANCH (Cont'd)

I. ENVIRONMENTAL MANAGEMENT			
Professional Services		60,000	
J. PROVINCIAL PARKS FOREST MANAGEMENT			
Salaries	20,700		
Materials & Supplies	12,400		
Professional Services	1,000		
Travel	6,300		
New Equipment	1,000	41,400	
K. GREATER CHARLOTTETOWN ENVIRONMENTAL DISTRICT			
Salaries	7,300		
Materials & Supplies	14,500		
Travel	2,600		
Professional Services	1,300	25,700	
L. HEDGEROW-SHELTERBELT			
Salaries	6,800		
Travel	1,200	8,000	3,028,200
TOTAL DEPARTMENT ENERGY & FORESTRY			5,555,300

P.E.I. ENERGY CORPORATION

Salaries	133,100	
Administration	7,100	
New Equipment	1,200	
Materials & Supplies	4,700	
Professional Services	138,000	
Travel	14,600	
Kings County Memorial Hospital- Operating	80,000	
Renewable Energy Initiatives	300,000	
District Heating Study	275,000	
Development Plan Projects	335,000	1,288,700

JUSTICE & ATTORNEY GENERAL

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 446,700	$ 477,100	Administration	$ 526,800
3,275,000	3,296,900	Law Enforcement	3,564,000
886,000	954,300	Judicial	1,004,100
2,119,900	1,997,300	Corrections	2,106,600
408,000	429,500	Probation & Family Court Services	474,500
151,000	148,900	Legislation	124,800
156,900	161,700	Legal Aid	169,800
196,200	194,200	Prosecutions	216,000
131,700	124,800	Registry Offices	137,500
65,700	63,900	Insurance	72,700
194,400	195,200	Corporations	220,100
46,300	53,200	Human Rights Commission	46,300
8,077,800	8,097,000	TOTAL JUSTICE & ATTORNEY GENERAL	8,663,200

JUSTICE & ATTORNEY GENERAL

1.	ADMINISTRATION			
	A. GENERAL			
	Salaries	264,200		
	Administration	26,100		
	New Equipment	3,000		
	Materials & Supplies	9,600		
	Professional Services	85,900		
	Travel	11,700		
	Atlantic Police Academy	50,000		
	Grants	4,900	455,400	
	B. CORONERS' INQUESTS		22,000	
	C. GUN CONTROL		49,400	526,800
2.	LAW ENFORCEMENT			
	R.C.M.P.			3,564,000
3.	JUDICIAL			
	Salaries		845,600	
	Administration		61,300	
	New Equipment		7,000	
	Materials & Supplies		41,700	
	Professional Services		35,000	
	Travel		13,500	1,004,100
4.	CORRECTIONS			
	A. GENERAL			
	Salaries	45,900		
	Travel	2,500		
	Materials & Supplies	300	48,700	
	B. SLEEPY HOLLOW CORRECTIONAL CENTRE			
	Salaries	1,412,700		
	Administration	13,600		
	New Equipment	14,900		
	Materials & Supplies	246,100		
	Professional Services	34,800		
	Travel	10,700	1,732,800	

4.	CORRECTIONS (Cont'd)		
	C. PRINCE COUNTY JAIL		
	Salaries	199,900	
	Administration	800	
	Materials & Supplies	40,700	
	Professional Services	300	
	Travel	200	241,900
	D. KINGS COUNTY JAIL		
	Salaries	73,400	
	Administration	700	
	Materials & Supplies	8,000	
	New Equipment	600	
	Professional Services	300	
	Travel	200	83,200
			2,106,600
5.	PROBATION & FAMILY COURT SERVICES		
	A. GENERAL		
	Salaries	413,600	
	Administration	2,900	
	Travel	18,600	
	New Equipment	500	
	Materials & Supplies	1,400	437,000
	B. CRIMINAL RESOURCE SERVICE		
	Salaries	31,300	
	Administration	1,000	
	Materials & Supplies	1,900	
	Travel	3,300	37,500
			474,500
6.	LEGISLATION		
	Salaries		97,400
	Administration		3,100
	New Equipment		500
	Materials & Supplies		5,300
	Travel		1,000
	Law Reform Commission		17,500
			124,800
7.	LEGAL AID		
	A. CRIMINAL		
	Salaries	118,000	
	Administration	7,200	
	Materials & Supplies	1,600	
	Professional Services	6,000	
	Travel	3,300	
	New Equipment	500	136,600

7.	LEGAL AID (Cont'd)			
	B. FAMILY			
	Salaries	30,200		
	Administration	1,200		
	Materials & Supplies	300		
	Professional Services	500		
	Travel	1,000	33,200	169,800
8.	PROSECUTIONS			
	Salaries		173,700	
	New Equipment		500	
	Administration		2,500	
	Materials & Supplies		2,500	
	Professional Services		30,000	
	Travel		6,800	216,000
9.	REGISTRY OFFICES			
	Salaries		115,400	
	Administration		3,000	
	New Equipment		1,000	
	Materials & Supplies		18,000	
	Travel		100	137,500
10.	INSURANCE			
	Salaries		68,700	
	New Equipment		600	
	Materials & Supplies		1,200	
	Travel		2,200	72,700
11.	CORPORATIONS			
	Salaries		147,500	
	New Equipment		600	
	Travel		4,500	
	Professional Services		8,000	
	Credit Union League		42,600	
	Co-operative Union		16,900	220,100
12.	HUMAN RIGHTS COMMISSION			46,300
	TOTAL JUSTICE & ATTORNEY GENERAL			8,663,200

LABOUR

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 162,200	$ 406,200	Administration	$ 150,100
		Labour Division	
74,500	74,800	Industrial Relations	78,200
85,100	85,800	Labour Standards Branch	92,900
123,100	123,700	Boiler Inspection Branch	136,700
58,700	58,700	Labour Relations Board	60,900
11,100	8,000	Labour-Management Relations Council	10,400
38,000	38,700	Labour Management Branch	40,200
390,500	389,700		419,300
		Manpower Resources Division	
267,100	68,600	Administration	73,300
208,600	199,200	Apprenticeship	228,900
-	440,000	Job Creation	-
51,300	40,900	Training-in-Industry	22,900
66,500	61,000	Manpower Needs Committee	65,600
4,525,800	5,493,500	Institutional Training Services	5,417,000
64,900	65,700	Research, Planning & Evaluation	42,600
28,000	30,500	Advisory Council on Status of Women	-
5,212,200	6,399,400		5,850,300
-	46,600	Occupational Health & Safety	75,000
5,764,900	7,241,900	TOTAL LABOUR	6,494,700

LABOUR

1. ADMINISTRATION

Salaries		123,000	
Administration		12,100	
New Equipment		500	
Materials & Supplies		4,000	
Travel		10,500	150,100

2. LABOUR DIVISION

A. INDUSTRIAL RELATIONS

Salaries	40,700	
Administration	1,100	
Materials & Supplies	1,600	
Professional Services	32,000	
Travel	2,800	78,200

B. LABOUR STANDARDS BRANCH

Salaries	84,100	
Materials & Supplies	2,000	
Travel	5,300	
Other	1,500	92,900

C. BOILER INSPECTION BRANCH

Salaries	116,700	
Administration	1,100	
New Equipment	200	
Materials & Supplies	6,200	
Travel	12,500	136,700

D. LABOUR RELATIONS BOARD

Salaries	53,100	
Administration	1,100	
Materials & Supplies	1,800	
Professional Services	1,300	
Travel	3,600	60,900

E. LABOUR MANAGEMENT RELATIONS COUNCIL

Salaries	8,500	
Materials & Supplies	900	
Travel	600	
Administration	400	10,400

2. LABOUR DIVISION (Cont'd)			
F. LABOUR MANAGEMENT BRANCH			
Salaries	35,700		
Administration	400		
Materials & Supplies	600		
Travel	3,500	40,200	419,300
3. MANPOWER RESOURCES DIVISION			
A. ADMINISTRATION			
Salaries	68,100		
Administration	1,900		
Travel	1,800		
Materials & Supplies	1,500	73,300	
B. APPRENTICESHIP			
Salaries	209,100		
Administration	3,000		
Materials & Supplies	5,300		
Travel	10,500		
Apprenticeship Training Allowance	1,000	228,900	
C. TRAINING-IN-INDUSTRY			
Salaries	16,900		
Other	6,000	22,900	
D. MANPOWER NEEDS COMMITTEE			
Salaries	58,200		
Administration	3,100		
Materials & Supplies	2,400		
Travel	1,900	65,600	
E. INSTITUTIONAL TRAINING SERVICES			
Salaries	91,500		
Administration	2,100		
Materials & Supplies	1,500		
Travel	4,900		
Manpower Training	4,255,000		
Adult Night Classes	100,000		
Skills Growth	962,000	5,417,000	

3. MANPOWER RESOURCES DIVISION (Cont'd)

F. RESEARCH, PLANNING & EVALUATION

Salaries	37,800		
Travel	1,800		
Other	3,000	42,600	5,850,300

4. OCCUPATIONAL HEALTH & SAFETY

Salaries	62,300	
Administration	3,500	
New Equipment	500	
Materials & Supplies	4,000	
Travel	4,700	75,000
TOTAL LABOUR		6,494,700

LEGISLATIVE ASSEMBLY

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 261,400	$ 288,900	Legislative Services	$ 319,900
764,400	741,400	Members	762,000
175,000	268,000	Elections	4,000
1,200,800	1,298,300	TOTAL LEGISLATIVE ASSEMBLY	1,085,900

LEGISLATIVE ASSEMBLY

1.	LEGISLATIVE SERVICES		
	Salaries	199,900	
	Administration	42,300	
	Commonwealth Parliamentary Association	8,100	
	Grant to the Opposition	40,000	
	Government Members Office	10,000	
	Travel	7,600	
	Materials & Supplies	7,000	
	Professional Services	5,000	319,900
2.	MEMBERS		762,000
3.	ELECTIONS		4,000
	TOTAL LEGISLATIVE ASSEMBLY		1,085,900

TRANSPORTATION & PUBLIC WORKS

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 503,500	$ 542,700	General Administration	$ 499,300
		Highways Maintenance Branch	
1,411,300	1,430,600	Maintenance Administration	1,413,100
5,259,600	5,379,800	Pavement Maintenance	4,738,300
1,444,300	1,722,400	Maintenance of Roads	1,193,500
176,400	152,500	Bridge Maintenance	217,000
1,877,500	3,229,400	Snow & Ice Control	3,797,200
2,609,300	2,750,400	Sanding and Salting	2,821,900
12,778,400	14,665,100		14,181,000
6,199,800	6,668,900	Mechanical Branch - Garage Operations	6,225,000
		Buildings Branch	
62,200	63,300	Buildings Administration	70,100
212,800	244,000	Construction Administration	240,500
510,700	472,800	Maintenance Indirect	506,500
2,559,800	2,381,200	Direct Building Maintenance - Shaw, Jones and Sullivan Bldgs.	2,359,400
4,141,300	3,870,300	Direct Building Maintenance - Other Buildings	4,316,900
7,486,800	7,031,600		7,493,400
		Services Branch	
59,700	53,000	Services Administration	69,000
2,312,300	2,495,000	Insurance & Accommodations	2,506,100
193,500	217,400	Audio Visual Centre	216,000
841,900	681,300	Postal Services	690,400
167,700	146,400	Information Services	216,500
789,100	784,800	Printing Division	806,100
515,200	538,200	Properties & Surveys	567,000
4,879,400	4,916,100		5,071,100

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Plannning Branch	
$ 147,700	$ 148,100	Planning Administration	$ 162,600
179,000	162,400	Parks, Buildings & Highways	85,900
250,500	244,700	Parks Operation - Headquarters	244,400
729,100	763,100	Parks Operation - East Region	775,300
636,700	659,200	Parks Operation - West Region	656,700
103,500	78,500	Parks Operation - Brookvale Ski Park	101,100
32,000	32,000	Parks Upgrading	35,000
1,695,600	1,620,900	Traffic Engineering	1,745,000
96,600	422,500	Transportation Division	179,200
34,900	35,000	Metric Conversion Information Centre	38,200
105,700	99,100	Island Transit	115,400
4,011,300	4,265,500		4,138,800
1,052,100	1,142,900	Highway Safety Branch	1,212,800
36,911,300	39,232,800	TOTAL TRANSPORTATION & PUBLIC WORKS	38,821,400

TRANSPORTATION & PUBLIC WORKS

1.	GENERAL ADMINISTRATION			
	Salaries		380,100	
	Administration		97,100	
	New Equipment		2,500	
	Travel		15,500	
	Materials & Supplies		4,100	499,300
2.	HIGHWAY MAINTENANCE BRANCH			
	A. MAINTENANCE ADMINISTRATION - HIGHWAYS			
	Salaries	1,219,800		
	Administration	6,500		
	Travel	168,200		
	New Equipment	18,600	1,413,100	
	B. PAVEMENT MAINTENANCE			
	Salaries	1,479,600		
	Materials & Supplies	2,918,700		
	Professional Services	340,000	4,738,300	
	C. MAINTENANCE OF ROADS			
	Salaries	457,000		
	Materials & Supplies	706,500		
	Professional Services	30,000	1,193,500	
	D. BRIDGE MAINTENANCE			
	Salaries	56,500		
	Materials & Supplies	70,000		
	Professional Services	90,500	217,000	
	E. SNOW AND ICE CONTROL			
	Salaries	6,000		
	Materials & Supplies	324,000		
	Contract Services	3,467,200	3,797,200	
	F. SANDING AND SALTING			
	Salaries	1,006,000		
	Materials & Supplies	1,815,900	2,821,900	14,181,000

3.	MECHANICAL BRANCH - GARAGE OPERATIONS			
	Salaries		4,008,500	
	Administration		104,200	
	Professional Services		16,800	
	Materials & Supplies		1,965,200	
	Travel		50,800	
	New Equipment		79,500	6,225,000
4.	BUILDINGS BRANCH			
	A. BUILDINGS ADMINISTRATION			
	Salaries	68,700		
	Travel	1,400	70,100	
	B. CONSTRUCTION ADMINISTRATION - BUILDINGS			
	Salaries	221,100		
	Materials & Supplies	7,000		
	Travel	12,400	240,500	
	C. MAINTENANCE INDIRECT - BUILDINGS			
	Salaries	464,200		
	Materials & Supplies	15,300		
	Travel	27,000	506,500	
	D. DIRECT BUILDING MAINTENANCE - SHAW, JONES AND SULLIVAN BLDGS.			
	Salaries	605,400		
	Administration	355,000		
	Materials & Supplies	944,000		
	Debt	385,000		
	Professional Services	70,000	2,359,400	
	E. DIRECT BUILDING MAINTENANCE - OTHER BUILDINGS			
	Salaries	909,200		
	Administration	238,800		
	Materials & Supplies	2,974,900		
	Professional Services	194,000	4,316,900	7,493,400

5. SERVICES BRANCH

A. SERVICES ADMINISTRATION

Salaries	67,500	
Travel	1,500	69,000

B. INSURANCE & ACCOMMODATIONS

Salaries	107,800	
Administration	1,931,300	
New Equipment	1,500	
Materials & Supplies	297,800	
Professional Services	164,800	
Travel	2,900	2,506,100

C. AUDIO VISUAL CENTRE

Salaries	176,500	
New Equipment	4,500	
Materials & Supplies	28,200	
Travel	6,800	216,000

D. POSTAL SERVICES

Salaries	89,800	
Administration	547,600	
Materials & Supplies	39,800	
Professional Services	13,200	690,400

E. INFORMATION SERVICES

Salaries	175,000	
Administration	23,000	
Materials & Supplies	14,100	
Travel	1,900	
New Equipment	2,500	216,500

F. PRINTING DIVISION

Salaries	387,100	
Administration	6,700	
Materials & Supplies	410,300	
New Equipment	200	
Travel	1,800	806,100

G. PROPERTIES & SURVEYS

Salaries	458,900		
Administration	5,300		
New Equipment	5,000		
Materials & Supplies	71,500		
Professional Services	10,300		
Travel	16,000	567,000	5,071,100

6. PLANNING BRANCH

A. PLANNING ADMINISTRATION

Salaries	132,900	
Administration	2,800	
Travel	7,000	
Materials & Supplies	18,900	
Professional Services	1,000	162,600

B. PARKS, BUILDINGS AND HIGHWAYS

Salaries	74,700	
Administration	700	
Materials & Supplies	2,900	
Travel	7,600	85,900

C. PARKS OPERATION - HEADQUARTERS

Salaries	198,200	
Administration	2,300	
Materials & Supplies	31,400	
Professional Services	4,500	
Travel	8,000	244,400

D. PARKS OPERATION - EAST REGION

Salaries	594,000	
Administration	15,000	
Materials & Supplies	122,400	
Professional Services	21,700	
Travel	22,200	775,300

E. PARKS OPERATION - WEST REGION

Salaries	492,600	
Administration	15,300	
Materials & Supplies	107,200	
Professional Services	26,500	
Travel	15,100	656,700

F. PARKS OPERATION - BROOKVALE SKI PARK

Salaries	72,200	
Administration	1,600	
New Equipment	6,200	
Materials & Supplies	20,100	
Professional Services	200	
Travel	800	101,100

6.	PLANNING BRANCH (Cont'd)			
	G. PARKS UPGRADING			
	Salaries	15,300		
	Administration	400		
	New Equipment	4,000		
	Materials & Supplies	11,500		
	Professional Services	200		
	Travel	3,600	35,000	
	H. TRAFFIC ENGINEERING			
	Salaries	908,700		
	Materials & Supplies	736,000		
	Professional Services	59,900		
	Travel	40,400	1,745,000	
	I. TRANSPORTATION DIVISION			
	Salaries	126,700		
	Administration	1,700		
	Travel	10,300		
	Transportation Advisory Service	6,500		
	Urban Transportation Assistance Program	34,000	179,200	
	J. METRIC CONVERSION INFORMATION CENTRE			
	Salaries	24,900		
	Administration	4,000		
	Materials & Supplies	6,300		
	Travel	3,000	38,200	
	K. ISLAND TRANSIT			
	Salaries	57,600		
	Administration	4,200		
	Materials & Supplies	52,100		
	Travel	1,000		
	New Equipment	500	115,400	4,138,800
7.	HIGHWAY SAFETY BRANCH			
	Salaries		928,000	
	Administration		31,900	
	New Equipment		2,700	
	Materials & Supplies		203,300	
	Professional Services		2,900	
	Travel		44,000	1,212,800
	TOTAL TRANSPORTATION & PUBLIC WORKS			38,821,400

OTHER CURRENT EXPENDITURES

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 681,700	$ 646,200	Auditor General	$ 713,400
693,300	679,700	Civil Service Commission	721,500
4,808,800	4,969,200	General Government	5,419,800
400,500	367,600	Treasury Board	408,700
653,200	722,900	Council of Maritime Premiers	653,200
-	224,000	Georgetown Shipyard Inc.	-
7,237,500	7,609,600		7,916,600

OTHER CURRENT EXPENDITURES

AUDITOR GENERAL

Salaries	673,200	
Administration	9,000	
New Equipment	1,000	
Travel	10,000	
Professional Services	13,000	
Materials & Supplies	1,200	
Comprehensive Auditing Foundation	6,000	713,400

OTHER CURRENT EXPENDITURES

CIVIL SERVICE COMMISSION

1.	**ADMINISTRATION**		
	Salaries	575,600	
	Administration	19,000	
	Materials & Supplies	20,000	
	New Equipment	7,500	
	Travel	12,100	634,200
2.	**STAFF DEVELOPMENT & TRAINING**		
	In-Service Training	47,300	
	Tuition Reimbursement	40,000	87,300
			721,500

OTHER CURRENT EXPENDITURES

GENERAL GOVERNMENT

1.	EMPLOYEE BENEFITS		3,664,300
2.	MISCELLANEOUS GENERAL		103,400
3.	GRANTS		
	Grants for relief from property tax	403,100	
	Special Grant to Charlottetown Driving Park	550,000	
	Special Grant to Prince County Horsemen's Assoc.	78,000	
	Miscellaneous Grants	453,700	
	New England Governors & Eastern Canadian Premiers Conference 1983	57,300	1,542,100
4.	GRIEVANCE REVIEW BOARD		10,000
5.	COMPENSATION REVIEW PROGRAM		50,000
6.	ROYAL VISIT		50,000
			5,419,800

OTHER CURRENT EXPENDITURES

TREASURY BOARD

Salaries	352,400	
Travel	12,200	
Administration	8,600	
New Equipment	600	
Professional Services	32,800	
Materials & Supplies	2,100	408,700

OTHER CURRENT EXPENDITURES

COUNCIL OF MARITIME PREMIERS

Maritime Provinces Higher Education Commission	46,500	
Land Registration and Information Service	403,000	
Maritime Municipal Training and Development Board	17,500	
Secretariat	93,300	
Maritime Resource Management Services Inc.	36,500	
Council of Maritime Premiers' Trust Fund		
- Joint Projects on Economic Development	56,400	653,200

DEBT CHARGES

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$46.084,900	$44,238,900	Interest	$49,208,000
6,546,600	6,589,400	Sinking Fund Provision	6,974,100
275,400	333,500	Amortization of Debenture Disc.	364,600
52,906,900	51,161,800	TOTAL DEBT CHARGES	56,546,700

DEBT CHARGES

1.	INTEREST		
	Debentures	42,784,400	
	Provincial Deposit Receipts	3,000,000	
	Bank Loans and Treasury Notes	1,500,000	
	Federal Loans	1,923,600	49,208,000
2.	SINKING FUND PROVISION		6,974,100
3.	AMORTIZATION OF DEBENTURE DISCOUNT		364,600
	TOTAL DEBT CHARGES		56,546,700

CAPITAL

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
$ 32,664,000	$ 31,441,000	Transportation & Public Works	$ 21,675,400
32,664,000	31,441,000	TOTAL CAPITAL	21,675,400

CAPITAL

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Highways:	
$ 1,156,000	$ 1,112,000	Administration	$ 871,300
2,155,000	1,592,000	Bridges & Culverts	2,232,000
3,250,000	4,050,000	Highway Reconstruction	4,111,700
19,473,000	20,540,000	Paving	9,568,300
3,050,000	2,280,000	Garage Equipment	-
200,000	94,000	Lighting	-
29,284,000	29,668,000	Total Highways	16,783,300
		Buildings:	
1,200,000	5,000	Riverside Home for Special Care	1,500,000
100,000	28,000	Wood Heat Conversion Projects	-
32,500	35,000	Government House	32,100
388,000	670,000	The Coles Building	-
-	4,000	Land Purchases	-
-	15,300	Riverview Manor	-
-	205,000	Sullivan Building - Renovations	331,000
36,000	-	Security - Computer Services	-
-	2,200	Atlantic Trowel Trades College	-
100,000	220,000	Summerside Garage - Addition	50,000
140,000	-	Renovations - Old Hospitals	1,500,000
183,500	183,500	Printing Equipment	-
-	-	Province House	36,000
-	-	Brudenell Resort	60,000
-	-	Provincial Sanatorium	183,000
2,180,000	1,368,000	Total Buildings	3,692,100

1982-83 Budget Estimate	1982-83 Forecast		1983-84 Budget Estimate
		Parks:	
$ 1,000,000	$ 200,000	Mill River	$ 1,000,000
200,000	205,000	Provincial Parks Upgrading	200,000
1,200,000	405,000	Total Parks	1,200,000
32,664,000	31,441,000	TOTAL CAPITAL	21,675,400

POOR

QUALITY

ORIGINAL